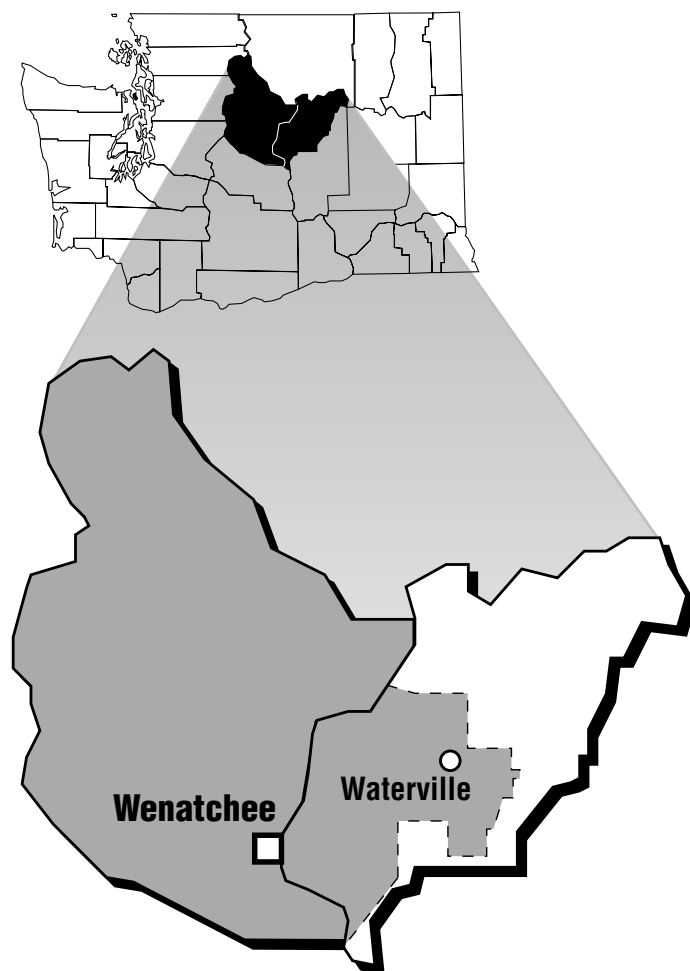


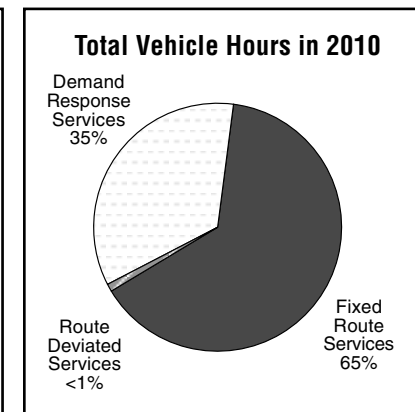
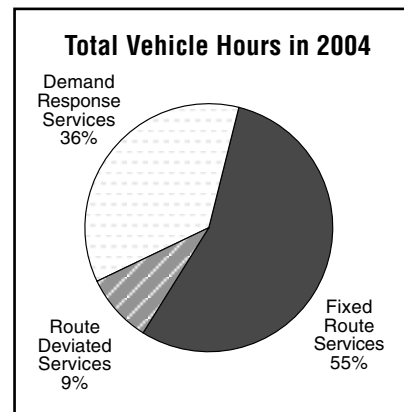
Richard DeRock
General Manager

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System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12-member board of directors comprised of two Chelan county commissioners, two Douglas county commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Ten fixed routes, four deviated routes, two commuter routes, one seasonal route, and LinkPlus (Paratransit) service for persons with disabilities who cannot use fixed route service.



Link Transit

- Days of Service: Weekdays, generally between 5:00 a.m. and 8:30 p.m. Saturdays, generally between 7:30 a.m. and 5:30 p.m.
- Base Fare: 50 cents per boarding for local routes and local LinkPlus (Paratransit); \$1.00 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Eight small city local routes (Wenatchee/East Wenatchee).
- Four rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)

Link Transit provides LinkPlus (Paratransit) services six days a week within $\frac{3}{4}$ miles of the fixed route service boundary to persons with disabilities who cannot use fixed service.

Revenue Service Vehicles

Fixed Route – 29 total, all equipped with wheelchair lifts and bicycle racks, age ranging from 1984 to 2002.

Paratransit – 31 total, all ADA accessible, age ranging from 1994 to 2002.

Facilities

In January 2000, Link Transit began operating out of its operations base facility which provides 8,700 square feet for operations and administration; 28,000 square feet for maintenance; and 39,000 square feet of covered bus parking located on 11 acres north of Wenatchee. Guest Services is located in Columbia Station in downtown Wenatchee.

Link Transit operates Columbia Station, a regional intermodal facility that includes an off-street transfer center for Link Transit buses, with connections to intercity buses (Northwest Trailways), Amtrak service, taxicabs, and bicycle options.

Link Transit service provides access to seven park and ride lots located throughout its service district in the communities of Wenatchee, East Wenatchee, Leavenworth, Entiat, and Chelan.



Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways Lines through “Columbia Station,” the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit’s routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2004 Achievements

- Continued work with the Wenatchee Valley Transportation Council to refine the Metropolitan Transportation Plan.
- Began a route deviated trolley service in Lake Chelan and Manson in September 2004.
- Acquired a \$500,000 job access (JARC) grant and restored Saturday service.
- Expanded fixed route service 27 percent.
- Purchased six used 28-foot Chance Trolleys.
- Acquired an \$800,000 Federal Transit Administration (FTA) 5309 discretionary grant to purchase four new low-floor Gillig coaches.

2005 Objectives

- Upgrade computer equipment, including a significant upgrade in Paratransit software.
- Purchase Automatic Vehicle Locator and Mobile Data Transmitter equipment for Paratransit.
- Replace wireless communication system.
- Purchase four low-floor 30-foot coaches and seven wheelchair accessible minivans.
- Paint 13 older Orion coaches and surplus seven cut-a-way vehicles.
- Implement fixed route and flex route trolley service in Wenatchee, East Wenatchee, Cashmere, Leavenworth, and Chelan.
- Make shelter, bus stop, and pedestrian improvements and improve Columbia Station signage.

- Purchase one acre next to operations base for future growth needs and install an electric security gate at the base.
- Increase fixed route boardings 18.8 Percent.
- Attain a fixed route farebox recovery rate of 5.9 Percent.
- Reduce cost per hour of fixed route service to \$64.61.
- Limit total yearly paratransit service hours to no more than 30,250.
- Attain a paratransit farebox recovery rate of 1.6 Percent.
- Limit cost per hour of paratransit service to \$72.61.
- Receive less than 19 service complaints per month.
- Reduce total operator days of unscheduled absences below 606.
- Reduce preventable accidents and industrial injuries below 16 per year.
- Based solely upon receipt of grant funding, restore route deviated service to Ardenvoir and Lake Wenatchee and implement rural Dial-a-Ride services.



Long-range (2006 through 2010) Plans

- Preserve existing public transportation service levels. Develop a strategic plan involving the “owners” and users of the system with a goal and intent to refine the system, maintain strong community support and understanding, and increase ridership and farebox revenue. The plan as set forth does not contemplate an increase in the local sales tax collection from Link Transit’s current funding level of .04 percent but does anticipate continuing receipt of FTA 5307 formula funds resulting from the urbanization of the region. In addition, Link Transit anticipates that it will continue to receive state special needs grants, FTA 5311 grants, and other grants that become available.
- Preserve existing public transportation facilities and equipment. In 2005, vehicles and other equipment will be maintained and the reserve funds will be used for scheduled replacement of equipment. Vehicle replacement will be contingent on the availability of grant funding.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.



	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Operating Information								
Service Area Population	94,320	94,930	95,915	1.04%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	40,007	38,807	45,863	18.18%	56,000	58,000	58,000	59,000
Total Vehicle Hours	48,195	43,549	50,489	15.94%	62,000	63,000	63,000	64,000
Revenue Vehicle Miles	939,088	815,115	1,059,143	29.94%	1,185,000	1,217,000	1,217,000	1,222,000
Total Vehicle Miles	1,029,212	855,832	1,125,999	31.57%	1,261,000	1,295,000	1,295,000	1,300,000
Passenger Trips	582,244	371,771	542,972	46.05%	640,000	646,000	646,000	652,000
Diesel Fuel Consumed (gallons)	142,528	135,628	186,803	37.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	11	2	-81.82%	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	50.0	47.0	46.0	-2.13%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,501,230	\$3,388,942	\$4,099,344	20.96%	\$4,326,292	\$4,678,804	\$4,912,745	\$5,130,410
Farebox Revenues	\$193,556	\$201,451	\$206,125	2.32%	\$236,778	\$252,352	\$267,934	\$322,366
Route Deviated Services								
Revenue Vehicle Hours	3,570	4,489	8,672	93.18%	10	10	10	11
Total Vehicle Hours	4,335	6,076	8,734	43.75%	10	10	10	11
Revenue Vehicle Miles	90,984	148,793	213,589	43.55%	241,000	243,000	243,000	247,000
Total Vehicle Miles	100,082	162,410	233,532	43.79%	257,000	259,000	259,000	263,000
Passenger Trips	29,796	24,363	50,550	107.49%	59,000	61,000	62,000	65,000
Diesel Fuel Consumed (gallons)	19,249	24,362	18,909	-22.38%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	5.0	8.0	60.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$261,361	\$298,846	\$694,804	132.50%	\$733,270	\$735,986	\$772,785	\$894,595
Farebox Revenues	\$20,110	\$26,507	\$43,548	64.29%	\$50,024	\$52,525	\$53,050	\$55,172

Link Transit

	2002	2003	2004	% Change	2005	2006	2007	2010
Demand Response Services								
Revenue Vehicle Hours	25,613	25,613	25,000	-2.39%	24,000	24,000	25,000	25,000
Total Vehicle Hours	28,654	28,654	33,000	15.17%	32,000	32,000	33,000	34,000
Revenue Vehicle Miles	388,701	388,701	375,000	-3.52%	360,000	360,000	375,000	380,000
Total Vehicle Miles	475,014	475,014	466,000	-1.90%	450,000	450,000	465,000	472,000
Passenger Trips	104,932	104,932	103,300	-1.56%	101,000	101,000	103,000	105,000
Diesel Fuel Consumed (gallons)	0	0	33,617	N.A.	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	50,047	66,986	12,191	-81.80%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	5	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	36.0	30.0	27.0	-10.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,277,589	\$2,333,589	\$2,153,892	-7.70%	\$2,273,136	\$2,386,793	\$2,506,133	\$2,901,162
Farebox Revenues	\$37,706	\$37,109	\$40,644	9.53%	\$46,689	\$45,288	\$46,689	\$48,089

	2002	2003	2004	% Change	2005	2006	2007	2010
Annual Revenues								
Sales Tax	\$5,586,387	\$5,708,181	\$6,148,834	7.72%	\$6,434,363	\$6,756,081	\$7,093,885	\$8,212,059
Farebox Revenues	\$251,372	\$265,067	\$290,317	9.53%	\$333,490	\$350,165	\$367,673	\$425,627
Federal Section 5307 Operating	\$0	\$601,810	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$0	\$601,743	N.A.	\$601,810	\$631,901	\$695,091	\$925,166
Federal Section 5311 Operating	\$166,667	\$133,333	\$225,000	68.75%	\$150,000	\$150,000	\$150,000	\$150,000
FTA JARC Program	\$0	\$0	\$206,513	N.A.	\$250,000	\$250,000	\$250,000	\$250,000
State Rural Mobility Grants	\$0	\$0	\$0	N.A.	\$0	\$0	\$100,000	\$100,000
State Special Needs Grants	\$0	\$0	\$405,389	N.A.	\$270,345	\$270,345	\$250,000	\$400,000
Other State Operating Grants	\$0	\$7,071	\$2,500	-64.64%	\$7,500	\$4,000	\$4,000	\$4,000
Other	\$221,150	\$142,905	\$136,026	-4.81%	\$190,800	\$192,450	\$123,995	\$201,166
Total	\$6,225,576	\$6,858,367	\$8,016,322	16.88%	\$8,238,308	\$8,604,942	\$9,034,644	\$10,668,018
Annual Operating Expenses								
Annual Operating Expenses	\$6,040,180	\$6,021,377	\$6,948,040	15.39%	\$7,332,698	\$7,801,583	\$8,191,663	\$8,926,167
Total	\$6,040,180	\$6,021,377	\$6,948,040	15.39%	\$7,332,698	\$7,801,583	\$8,191,663	\$8,926,167
Debt Service								
Interest	\$255,124	\$243,141	\$209,676	-13.76%	\$211,265	\$203,765	\$184,027	\$0
Principal	\$423,283	\$375,000	\$390,000	4.00%	\$405,000	\$425,000	\$445,000	\$0
Total	\$678,407	\$618,141	\$599,676	-2.99%	\$616,265	\$628,765	\$629,027	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$323,708	\$803,604		\$800,000	\$2,500,000	\$0	\$0
Federal Section 5311 Capital Grants	\$204,000	\$0	\$0		\$207,200	\$0	\$216,000	\$0
Capital Reserve Funds	\$536,889	\$946,209	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$0	\$224,916		\$0	\$0	\$0	\$0
Total	\$740,889	\$1,269,917	\$1,028,520	-19.01%	\$1,007,200	\$2,500,000	\$216,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,700,700	\$1,826,630	\$2,637,099	44.37%	\$2,632,099	\$2,306,084	\$2,020,038	\$2,388,615
Capital Reserve Funds	\$2,661,016	\$2,212,631	\$1,632,660	-26.21%	\$754,860	\$344,860	\$625,860	\$1,263,888
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,441,716	\$5,119,261	\$5,349,759	4.50%	\$4,466,959	\$3,730,944	\$3,725,898	\$4,732,503

Link Transit

Performance Measures for 2004 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Link Transit	Small City Averages	Link Transit	Small City Averages	Link Transit	Small City Averages
Fares/Operating Cost	5.03%	7.86%	6.27%	6.27%	1.89%	2.56%
Operating Cost/Passenger Trip	\$7.55	\$4.83	\$13.74	\$13.74	\$20.85	\$21.79
Operating Cost/Revenue Vehicle Mile	\$3.87	\$5.75	\$3.25	\$3.25	\$5.74	\$4.76
Operating Cost/Revenue Vehicle Hour	\$89.38	\$90.28	\$80.12	\$80.12	\$86.16	\$65.92
Operating Cost/Total Vehicle Hour	\$81.19	\$84.52	\$79.55	\$79.55	\$65.27	\$57.12
Revenue Vehicle Hours/Total Vehicle Hour	90.84%	93.76%	99.29%	99.29%	75.76%	86.99%
Revenue Vehicle Hours/FTE	997	1,070	1,084	1,084	926	1,152
Revenue Vehicle Miles/Revenue Vehicle Hour	23.09	16.11	24.63	24.63	15.0	13.82
Passenger Trips/Revenue Vehicle Hour	11.8	21.1	5.8	5.8	4.1	3.1
Passenger Trips/Revenue Vehicle Mile	0.51	1.38	0.24	0.24	0.28	0.23